

To: CORPORATE SERVICES COMMITTEE POLICY AND RESOURCES (HUMAN RESOURCES) AND (PROPERTY) SUB COMMITTEES		Subject: Quarterly Performance Management Exceptions Report QUARTER 1 [April – June 2009]
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 19 August 2009	Ref: JOH/BN	

1. Purpose of the Report

- 1.1 The purpose of this report is to inform members of service performance within this quarter which falls outwith agreed thresholds. The report will provide members with information relating to performance issues and advise members of planned action to bring performance back within acceptable thresholds.

2. Background

- 2.1 The Chief Executive reviewed the council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20th March 2007.
- 2.2 The framework outlines key performance information which is suitable for all services to record and monitor. Each service manages their performance through a performance portfolio which includes targets and acceptable thresholds for each indicator being measured.
- 2.3 Services are required to report to members when actual performance falls into one of three key areas:
- Indicators not meeting the target set and performance is below the acceptable threshold.
 - Indicators surpassing the target set and performance above the acceptable thresholds.
 - Indicators previously reported to committee as requiring improvement or surpassing targets which are now 'back on track'.

3. Indicators requiring improvement

3.1 Central Services: % Freedom of Information responses within 20 working days

Target	Threshold	Actual	Variance
98	-10	86.32	11.7

Staff prioritisation has resulted in the highest level of performance in the face of an ever increasing annual volume – and although between Quarter 4 of 2008/09 and the current Quarter 1 there was a decrease in the number of applications received, in comparison with the same Quarter 1 in the years 2007 and 2008 the figures have risen respectively from 111 and 184 to 199 in 2009. Requests from both property/litigation solicitors and the media have slightly dropped over the previous Quarter – the respective Quarter 1 figures being 35 and 41.

3.2 Design Services: Corporate Property Repairs (Routine within timescale) %

Target	Threshold	Actual	Variance
90	+/- 5	84.1	-5.9

Performance continues to improve although still short of the target. The Division is continuing to work with MPC to address the situation.

3.3 Human Resources: % of Invoices paid within 30 calendar days of Receipt

Target	Threshold	Actual	Variance
85.5	+/- 5	76.5	-9

Payments for four invoices were delayed due to suppliers submitting incorrectly addressed invoices errors and price changes.

3.4 Legal Services: Court Trials – Average time, weeks, between Pleading Diet and Trial Diet

Target	Threshold	Actual	Variance
10	+/-2	14	-4

Area Procurators Fiscal have asked for greater interval between pleading and trial to accommodate their revised process for citation of witnesses to trial. In view of imminent transfer of district courts it is not considered essential to formally adjust the target at this stage.

4. Indicators Back on Track

4.1 Central Services: % Committee Action notes produced in 2 working days

Target	Threshold	Actual	Variance
100	-5	100	0

All Action Notes in Quarter 1 were produced within 2 working days to meet target.

4.2 Design Services: Complaints responded to within 14 calendar days (%)

Target	Threshold	Actual	Variance
100	-5	100	0

All complaints received in Quarter 1 responded to within target time.

5. Indicators surpassing target

5.1 Design Services: Client Feedback – Mailer Returns (Excellent/Good) %

Target	Threshold	Actual	Variance
90	+/- 5	98.18	8.18

Due to the high performance level of mailer returns we may need to increase the target figure.

5.2 Human Resources: Employment Contracts % issued within 7 working days

Target	Threshold	Actual	Variance
90	+/-5	100	+10

This is due to a Service priority which recognises the importance of quick issue of employment contracts as part of the process of recruiting staff.

5.3 Human Resources: Recruitment Packs - % issued within 1 working day of request

Target	Threshold	Actual	Variance
90	+/-5	100	+10

The Service recognises the importance of a quick response to a recruitment enquiry.

5.4 Legal Services: Average number of days for issue of licences after Board meeting

Target	Threshold	Actual	Variance
18	+/- 2	9	+9

Target exceeded due to decreasing number of residual applications under the Licensing (Scotland) Act 1976 being received by the Licensing Board.

5.5 Legal Services: Council House Sales – Average number of weeks taken to complete a Council house sale

Target	Threshold	Actual	Variance
26	+/- 2	22.31	--3.69

26 weeks is the benchmark set by the Scottish Government and the Council has been consistently below that and performs well in comparison with other authorities. The target is a statutory indicator and should not be adjusted.

Now that the base valuation information has been established for this year's programme, it is expected that the completed valuation figures will vary over the remainder of the year as the properties tend to be valued in groups.

6. Recommendation

- 6.1 It is recommended that members note the content of this report and the current position of the actions and indicators outlined above.


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